



Allowance Control Panel & COSAL Scheduling Metrics

Presented 21 July 1998

Refresh Our Memories

30 to 40 COSALs
per year based on
Availabilities

PR-99

Look at the 30-40
and determine "need"
REDUCE to
4-5 per year

FLEET disagreed
"need" more

FLEET said Look
at ALL Ships - find
those most in "need"
regardless of Avail.
Schedule

OPNAV said NO
Budgets cut in
outyears

ACP formed to
pick Ships to
receive COSALs

CILS developed -
Lets' do CILS on
all Ships

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???????

How Are These Allowances Budgeted?

⊗ Modernization

- PSD Based

FY98 (\$M)

\$37

▢ Special Programs

- CARPER, Night Vision, Q COSAL, Medical/Dental, etc.
- Maintenance

\$73

– ASI (\$21 M)

– COSAL (\$11M now, PR-99 Initiatives
reduct to \$3-4 M in outyears)

▢ Current budget Control

\$110

What Do We Do?

☼ Schedule CILS Allowance Product for every Ship Going through CILS - SSVA ?

- 150+ Ships / Year

▮ COST of CILS Allowance Product is approx. half the cost of New COSAL

- Equivalent to 70+ COSALs /Year

▮ COST of SSVA - Resultant Configuration related Allowance Adds ????

- Unknown cost - not currently in Budget

☼ NM (No Money) File Grows